

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Office of the Director	2,710,100	2,395,600	2,568,100	2,561,500	2,590,600	2,556,300
Division of Information	3,854,400	3,639,800	4,366,400	4,336,900	4,528,200	3,952,800
Division of Public Works	14,055,500	13,664,200	15,297,000	15,231,400	17,051,800	13,903,100
Purchasing	2,681,100	2,418,600	3,494,700	3,468,800	3,486,600	3,349,400
Office of Insurance Management	1,189,800	1,179,500	1,293,700	1,293,700	1,307,900	1,290,800
Capitol Commission	32,983,000	32,982,400	234,800	234,800	238,300	234,800
Total	57,473,900	56,280,100	27,254,700	27,127,100	29,203,400	25,287,200
General	4,391,200	4,325,100	4,922,100	4,794,500	5,469,000	3,138,500
Dedicated	42,246,100	41,689,300	10,330,900	10,330,900	11,087,400	10,438,700
Other	10,836,600	10,265,700	12,001,700	12,001,700	12,647,000	11,710,000
Total	57,473,900	56,280,100	27,254,700	27,127,100	29,203,400	25,287,200
Personnel Costs	8,242,900	7,584,300	9,173,500	9,160,800	9,293,300	9,115,400
Operating Expenditures	11,128,700	10,498,200	12,449,700	12,376,300	14,483,000	12,223,000
Capital Outlay	6,102,300	6,197,600	5,631,500	5,590,000	5,427,100	3,948,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	32,000,000	32,000,000	0	0	0	0
Total	57,473,900	56,280,100	27,254,700	27,127,100	29,203,400	25,287,200
FTP Positions	173.60	173.60	173.60	173.60	173.60	173.60

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	173.60	4,922,100	27,254,700	173.60	4,922,100	27,254,700
4.30 Supplemental	0.00	375,000	504,200	0.00	0	0
4.40 Negative Supplemental	0.00	0	0	0.00	(127,600)	(127,600)
5.00 FY 2002 Total Appropriation	173.60	5,297,100	27,758,900	173.60	4,794,500	27,127,100
7.00 FY 2002 Estimated Expenditures	173.60	5,297,100	27,758,900	173.60	4,794,500	27,127,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	127,600	127,600
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(671,700)	(1,856,600)	0.00	(376,700)	(1,561,600)
8.50 Base Reduction	0.00	0	0	0.00	(1,442,000)	(1,442,000)
9.00 FY 2003 Base	173.60	4,625,400	25,902,300	173.60	3,103,400	24,251,100
10.10 Personnel Costs Rollups	0.00	10,300	51,200	0.00	10,300	51,200
10.20 Inflationary Adjustments	0.00	22,200	198,800	0.00	0	0
10.30 Replacement Items	0.00	197,000	391,600	0.00	0	194,600
10.40 Interagency Nonstandard Adjustments	0.00	327,300	344,800	0.00	24,800	34,300
10.60 Change In Employee Compensation	0.00	15,000	76,900	0.00	0	0
11.00 FY 2003 Total Maintenance	173.60	5,197,200	26,965,600	173.60	3,138,500	24,531,200
Division of Information Technology						
12.01 Statewide WAN Security	0.00	67,900	67,900	0.00	0	0
12.02 Statewide WAN Reliability	0.00	203,900	203,900	0.00	0	0
Division of Public Works						
12.01 Outsource of Plan Review Support	0.00	0	560,000	0.00	0	0
12.02 Courthouse Maintenance	0.00	0	15,000	0.00	0	15,000
12.03 Capitol Tenants Moving Expenses	0.00	0	741,000	0.00	0	741,000
12.04 Utility Cost Increase	0.00	0	650,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	173.60	5,469,000	29,203,400	173.60	3,138,500	25,287,200
Amount Change From Base	0.00	843,600	3,301,100	0.00	35,100	1,036,100
Percent Change From Base	0.00%	18.24%	12.74%	0.00%	1.13%	4.27%